PEARLAND INDEPENDENT SCHOOL DISTRICT

SUMMARY OF PROPOSED BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2027

Functions/Programs		2025-2026 Final Budget Aggregate Expenditures	2025-2026 Final Budget Per Pupil Expenditures	2026-2027 Proposed Budget Aggregate Expenditures	2026-2027 Proposed Budget Per Pupil Expenditures
Instruction					
11	Instruction	$ 127,105,064	$ 6,170	$ 131,886,172	$ 6,497
12	Instructional Resources & Media Services	2,103,677	102	2,120,454	104
13	Curriculum & Staff Development	6,032,810	293	6,072,092	299
95	Juvenile Justice Alternative Education Program	17,250	1	65,000	3
	Total - Instruction	135,258,801	6,566	140,143,718	6,903
Instructional Support Services					
21	Instructional Leadership	2,733,206	133	3,195,065	155
23	School Leadership	12,730,802	618	12,890,373	624
31	Guidance, Counseling & Evaluation Services	9,678,429	470	9,745,594	472
32	Social Work Services	926,382	45	834,346	40
33	Health Services	2,343,664	114	2,393,600	116
36	Extracurricular Activities	5,295,651	257	5,691,342	275
	Total - Instructional Support Services	33,708,134	1,637	34,750,320	1,682
Central Administration					
41	General Administration	6,180,598	296	6,196,332	300
41	Statutorily Required Notices	2,500	-	2,500	-
41	Indirect Lobbying Costs	23,293	1	29,798	1
	Total - Central Administration	6,206,391	297	6,228,630	301
District Operations					
34	Student Transportation	8,713,248	418	11,036,954	534
35	Food Services	11,377,700	545	12,047,910	583
51	Facilities Maintenance & Operations	25,993,265	1,246	30,761,928	1,488
52	Security & Monitoring Services	3,041,088	146	3,282,212	159
53	Data Processing Services	6,133,498	294	5,742,540	278
	Total - District Operations	55,258,799	2,649	62,871,544	3,042
Debt Service					
71	Debt Service	45,119,580	2,163	45,327,100	2,193
	Total - Debt Service	45,119,580	2,163	45,327,100	2,193
Other					
61	Community Services	1,000	-	1,000	-
81	Facilities Acquisition & Construction	88,894	4	88,894	4
99	Other Intergovernmental Charges	867,128	42	867,128	42
	Total - Other	957,022	46	957,022	46
Total		$ 276,508,727	$ 13,358	$ 290,278,334	$ 14,167

Note:

The amounts presented are for the General Fund, Food Service Fund, and the Debt Service Fund as required by State law and do not include Special Revenue Funds and Capital Project Funds.